

# Budget: Fiscal Year 2016

## Planning & Development Department

Presented by Patrick Walsh, P.E.  
Director, Planning & Development Department

Houston City Council – Budget & Fiscal Affairs Committee  
Tuesday, May 26, 2015



PLANNING &  
DEVELOPMENT  
DEPARTMENT

# Department Organizational Structure

## Planning & Development Department

Patrick Walsh, Director

### Development Services

- Subdivision Plats
- Development Plats
- Related Development Ordinances
- Mobility Planning
- General Plan
- Bicycle Plan

### Community Sustainability

- Neighborhood Character Preservation
- Annexation and ETJ Boundary
- Management District Consent to Create/ Special Districts
- Demographics

### GIS Services

- Data Production
- Data Maintenance
- Mapping/Analysis
- Property Addresses

### Management & Support Services

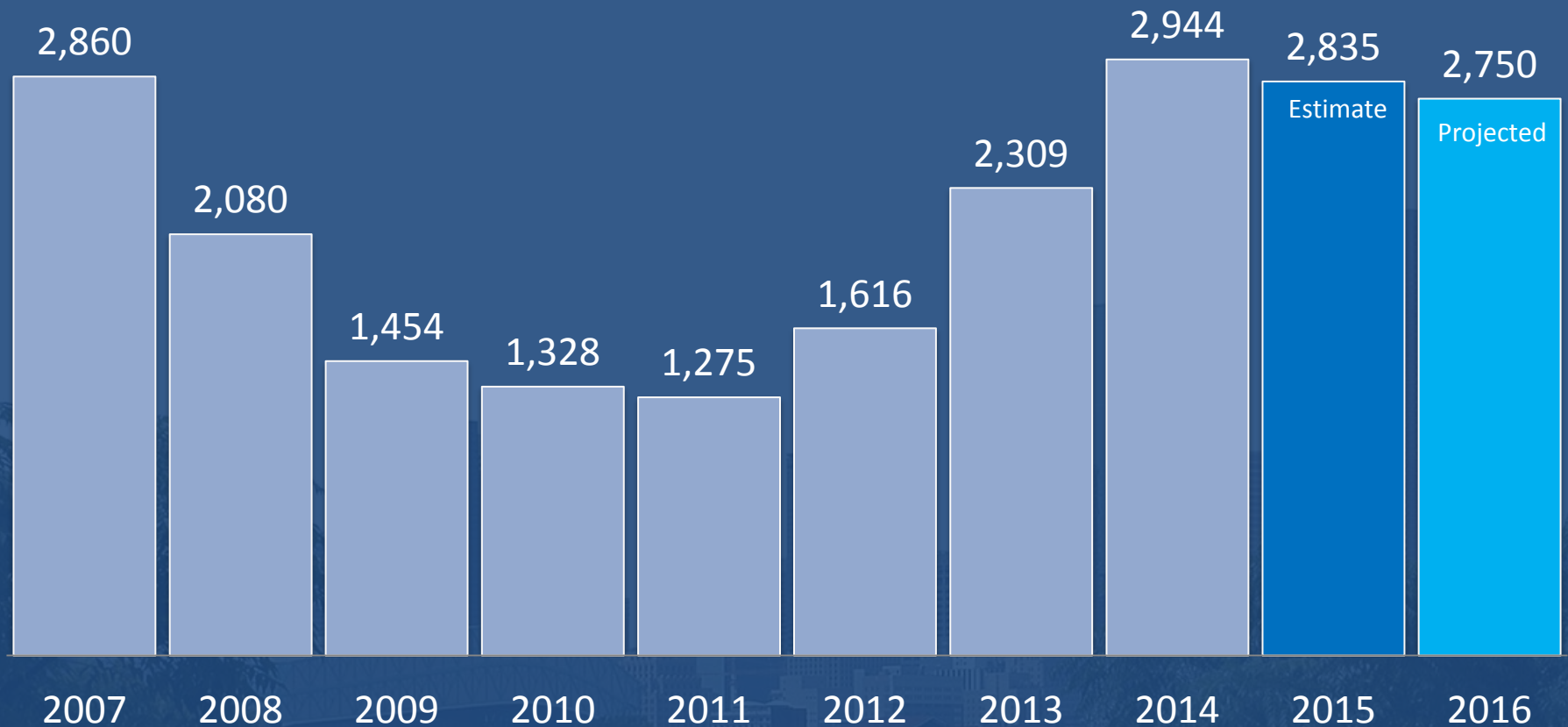
- Director's Office
- Operational Support
- Budgeting
- Purchasing
- Commission Support
- Public Information



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# FY15 Accomplishments

## Subdivision Plat Activity

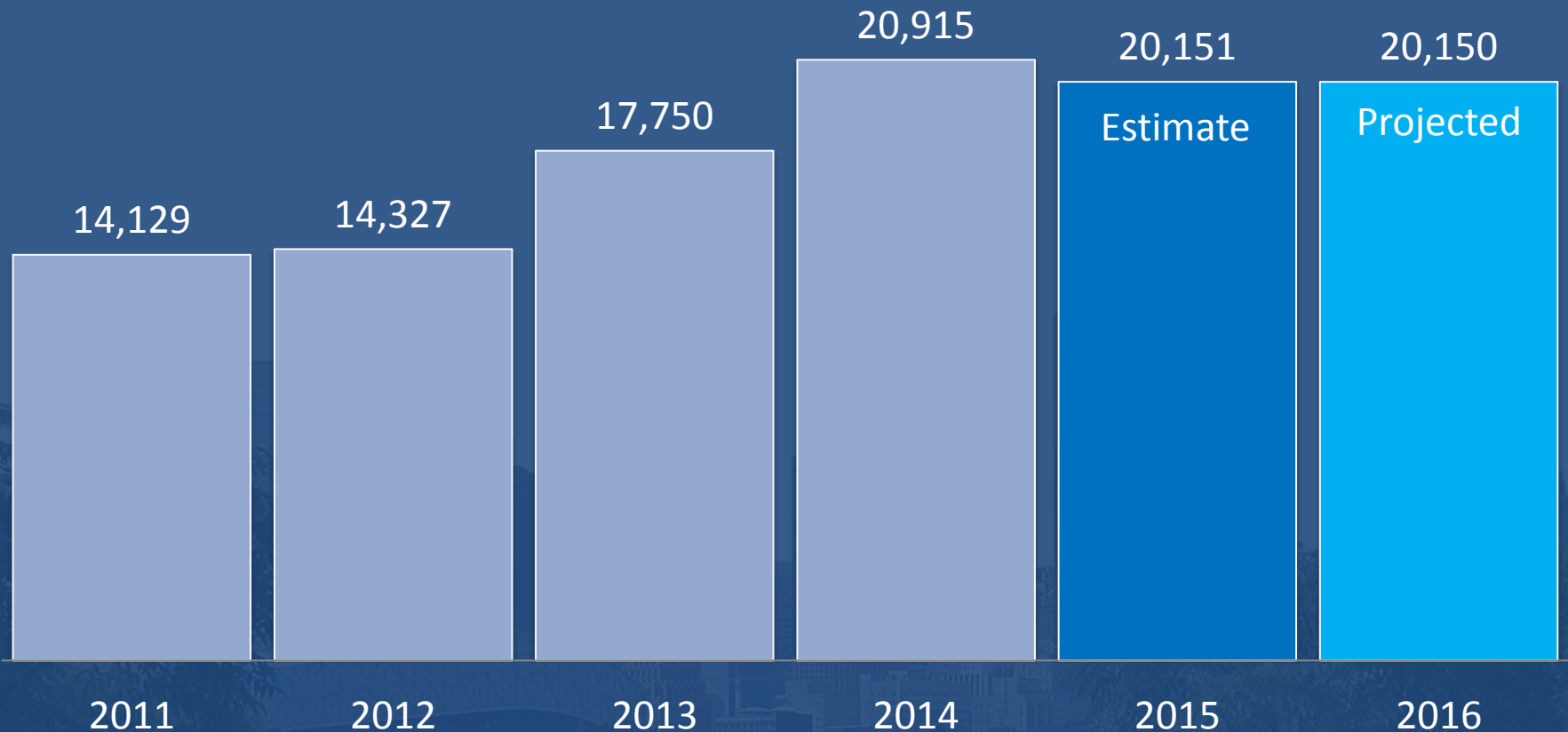


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Per Fiscal Year

# FY15 Accomplishments

## Development Plat/Site Plan Activity

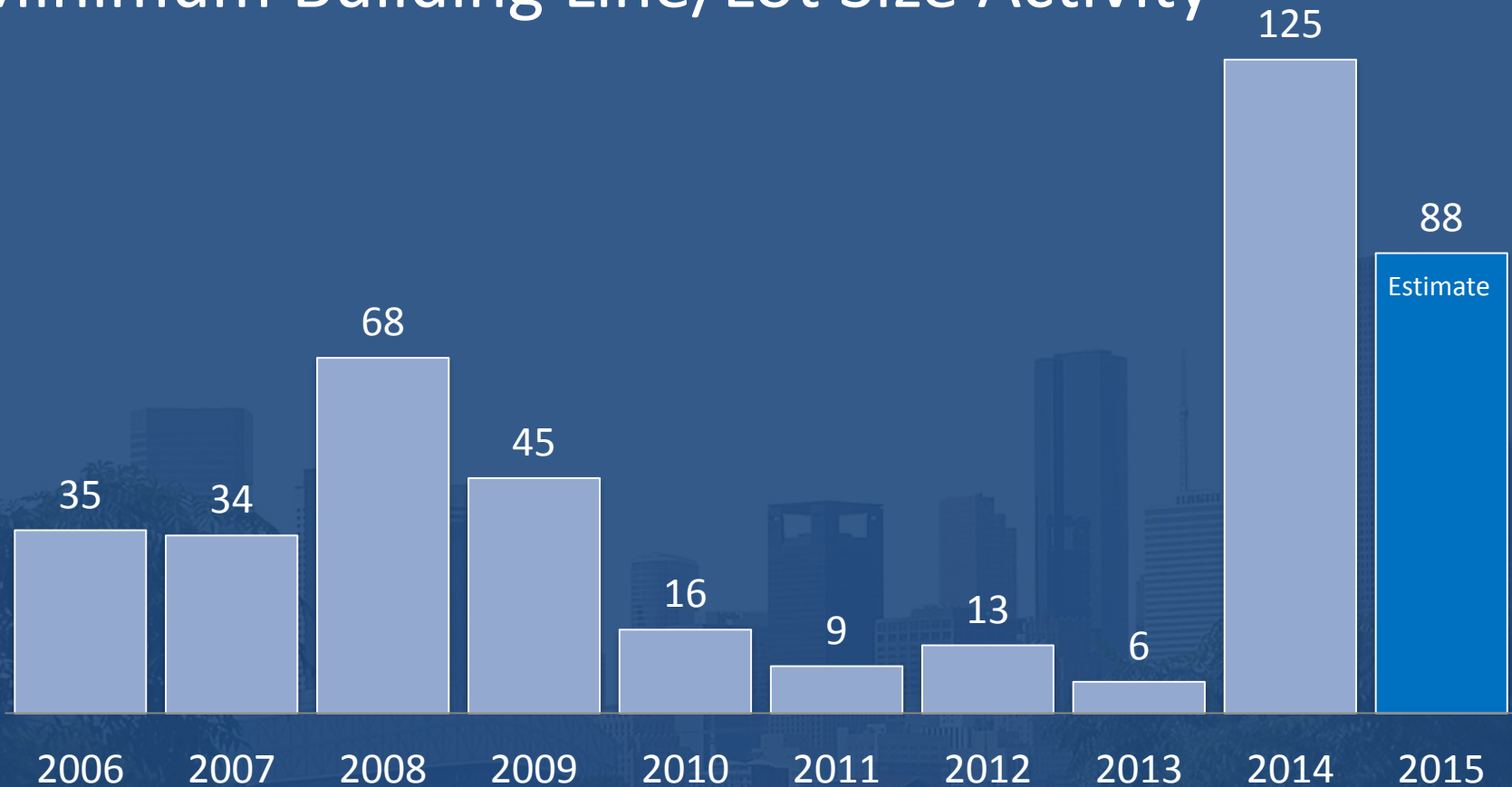


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Per Fiscal Year

# FY15 Accomplishments

## Minimum Building Line/Lot Size Activity

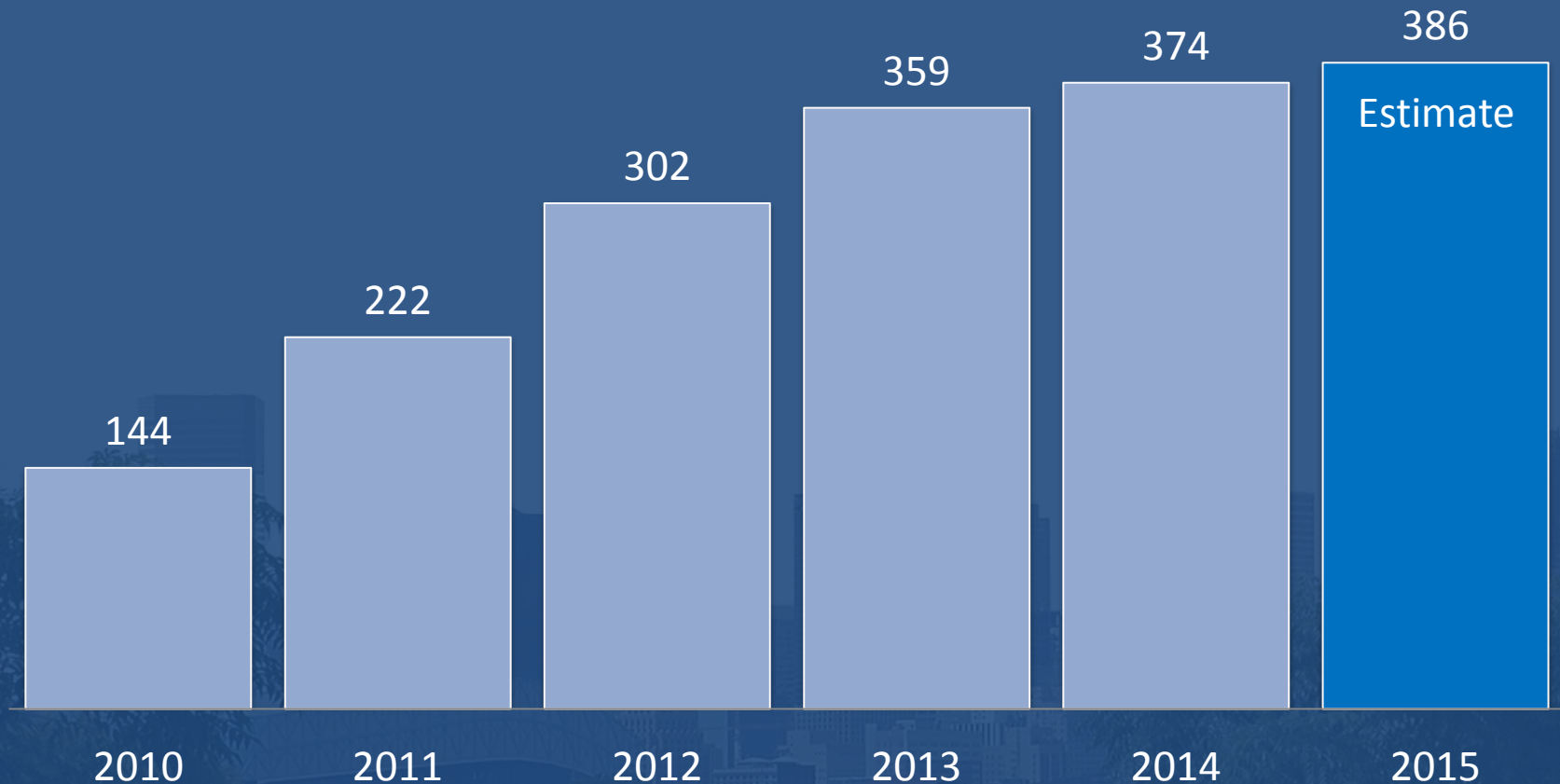


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Per Fiscal Year

# FY15 Accomplishments

## Historic Preservation Activity



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Per Fiscal Year



# FY 2016 Department Initiatives

- Plan Houston
- Bicycle Master Plan
- Historic Preservation Program Improvements
- Neighborhood Character Preservation Tools



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# Summary of Revenue

	FY15 Estimate	FY16 Budget
General Fund	\$7,193,140	\$5,267,821
EGIS Revolving	\$968,812	\$1,233,952
Historic Preservation	\$7,000	\$604,000
<b>Total</b>	<b>\$8,168,952</b>	<b>\$7,105,733</b>





# Summary of Budget by Fund

	General Fund	EGIS	Historic Preservation
Personnel	\$7,375,540	\$973,519	\$0
Supplies	\$64,658	\$21,996	\$0
Other Services & Charges	\$1,023,882	\$238,437	\$603,000
Equipment	\$0	\$0	\$0
<b>Total</b>	<b>\$8,464,080</b>	<b>\$1,233,952</b>	<b>\$603,000</b>
<b>\$10,301,032</b>			



# General Fund

	FY16 Budget	FY15/16 Change	% Change
Personnel	\$7,375,540	\$681,446	10.2%
Supplies	\$64,658	(\$28,188)	(30.4%)
Other Services & Charges	\$1,023,882	(\$251,290)	(19.7%)
<b>Total</b>	<b>\$8,464,080</b>	<b>\$401,968</b>	<b>5.0%</b>



# EGIS Revolving Fund

	<b>FY16 Budget</b>	<b>FY15/16 Change</b>	<b>% Change</b>
Personnel	\$973,519	\$180,750	22.8%
Supplies	\$21,996	\$10,016	83.6%
Other Services & Charges	\$238,437	\$74,374	45.3%
<b>Total</b>	<b>\$1,233,952</b>	<b>\$265,140</b>	<b>27.4%</b>



# Historic Preservation Fund

	FY15 Budget	FY15 Estimate	FY16 Budget
Personnel	NA	NA	NA
Supplies	NA	NA	NA
Other Services & Charges	\$313,297	\$313,297	\$603,000
<b>Total</b>	<b>\$313,297</b>	<b>\$313,297</b>	<b>\$603,000</b>



# Division Expenditures Summary

## Planning & Development Department

**FY2016 Budget: \$10,301,032**

### Development Services

#### General Fund (33.8 FTE)

Personnel	\$3,016,812
Supplies	\$1,000
Services	\$65,710
<b>Total</b>	<b>\$3,083,522</b>

### Community Sustainability

#### General Fund (22.8 FTE)

Personnel	\$1,996,384
Supplies	\$7,656
Services	\$6,860
<b>Total</b>	<b>\$2,010,900</b>

#### Historic Preservation (0 FTE)

Services	\$603,000
<b>Total</b>	<b>\$603,000</b>

### GIS Services

#### General Fund (8.4 FTE)

Personnel	\$796,309
Supplies	\$105
Services	\$512,579
<b>Total</b>	<b>\$1,308,993</b>

#### EGIS Revolving (10.5 FTE)

Personnel	\$973,519
Supplies	\$21,996
Equipment	\$0
Services	\$238,437
<b>Total</b>	<b>\$1,233,952</b>

### Management & Support Services

#### General Fund (13.9 FTE)

Personnel	\$1,566,035
Supplies	\$55,897
Services	\$438,733
<b>Total</b>	<b>\$2,060,655</b>



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# Performance Measures

Business Process Measures	Priorities	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Budget
EGIS Revolving Fund					
Subdivision plats reviewed	J,I	N/A	2,996	NA	2,705
Single-family residential site plans reviewed	J,I	20,076	19,000	19,647	19,647
Development plats reviewed	J,I	838	866	891	891
Applications Processed: Special : Special Lot Size/Building Line and Prohibited Yard Parking	J,I	N/A	92	35	37
Applications Reviewed; Historic COA, landmark and protected landmark	Q	N/A	504	504	504
GIS mapping requests completed within 3 days	I	N/A	97%	97%	97%
EGIS Revolving Fund					
Subdivision Plats assigned addresses prior to planning commission approval	P, I, Q	30%	35%	35%	40%

